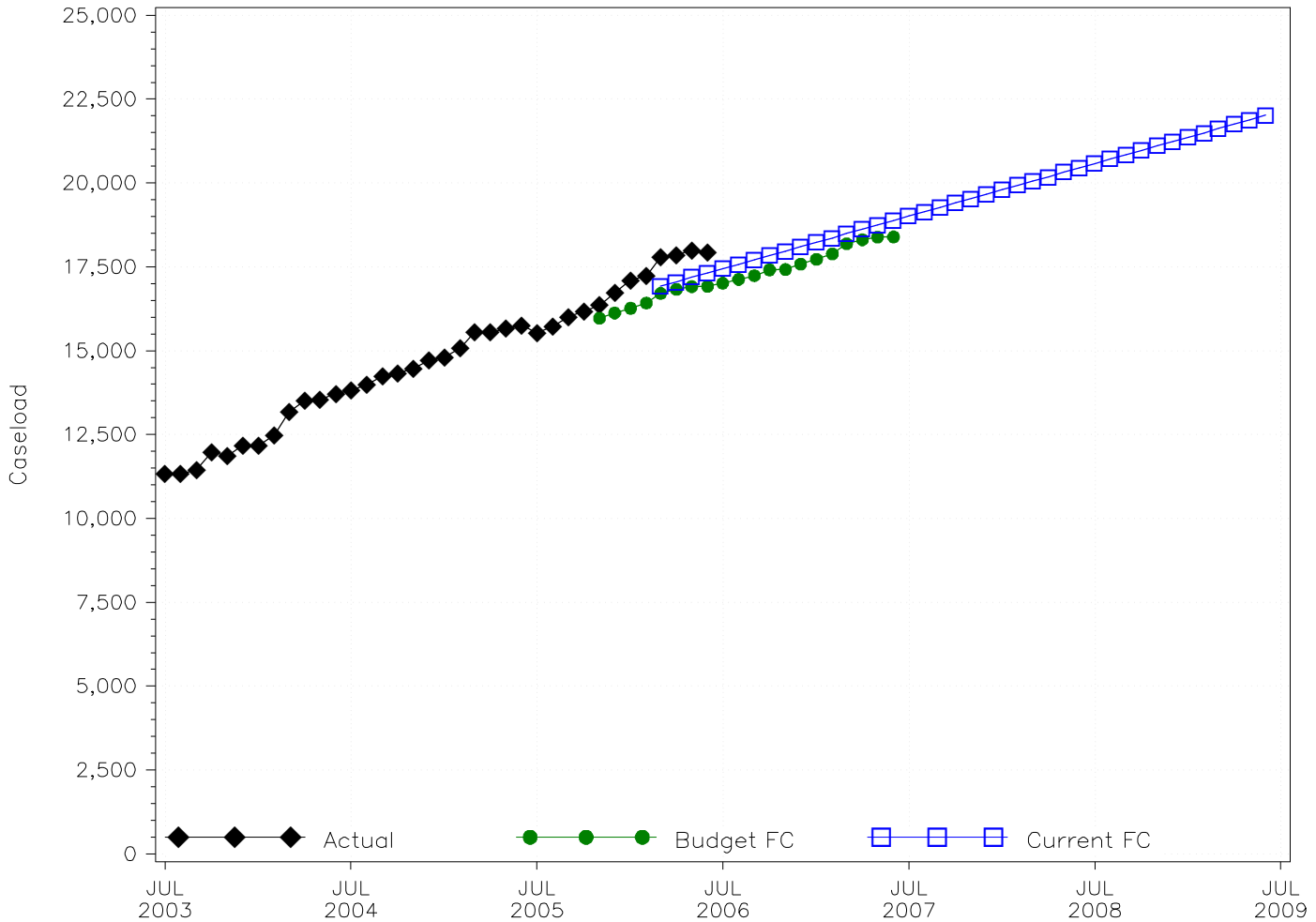


Health and Recovery Services

Other - Total

CFC Monthly Monitoring Report

The **Medical Assistance - Other** programs forecast consists of three programs: Alcoholism & Drug Addiction Treatment Support Act (ADATSA), General Assistance Unemployable (GA-U), and Refugee Assistance.



Month	Actual	Budget Forecast (Feb 06 Forecast)	Budget Forecast Variance (Feb 06 Forecast)		Current Forecast (Jun 06 Forecast)	Current Forecast Variance (Jun 06 Forecast)	
			N	%		N	%
NOV 2005	16,350	15,970	380	2.3%	-	-	-
DEC 2005	16,728	16,126	602	3.7%	-	-	-
JAN 2006	17,110	16,267	843	5.1%	-	-	-
FEB 2006	17,226	16,424	802	4.8%	-	-	-
MAR 2006	17,775	16,712	1,063	6.3%	16,925	850	5.0%
APR 2006	17,849	16,829	1,020	6.0%	17,056	793	4.6%
MAY 2006	17,997	16,912	1,085	6.4%	17,187	810	4.7%
JUN 2006	17,936	16,922	1,014	5.9%	17,317	619	3.5%

Source: HRSA Incurred Expense Report (IER)

Health and Recovery Services

Other - Total

CFC Monthly Monitoring Report

Descriptions:

- **Actuals:** The number of clients eligible at any time during the month and are lag adjusted up to 24 months and the most recent two months of data are not shown.
- **Budget Forecast:** Caseload forecast adopted by the Caseload Forecast Council to serve as the basis for the biennial or supplemental budget. The actual budget may incorporate adjustments to this forecast to reflect legislation and policy decisions by the legislature subsequent to the development of the forecast.
- **Current Forecast:** Most recent forecast adopted by the Caseload Forecast Council; may be the same as the Budget Forecast.

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